

SAMPLE NARRATIVE BUDGET FORM		
Function/Object Code	Description	Total
<b>1000 Instruction:</b>		
<b>100 Salaries:</b>	1 full time program director at \$35 per hour for 20 hours per week	\$30,800
	x 44 weeks = \$30,800	
	1 part time school year site coordinator at \$32 per hr. x 16 hrs. wk.	
	X 37 weeks = \$18,944	\$18,944
	1 part time summer site coordinator at \$30 hr. x 15 hrs per week	
	for 37 weeks = \$16,650	\$16,650
	Sub Total 100/Salaries	<b>\$66,394</b>
<b>200 Benefits</b>	Benefits for full time program director 15% of \$30,800 = \$4,620	\$4,620.00
	Benefits for school year site coordinator- 10% of \$18,944 = \$1,894.40	\$1,894.00
	Benefits for part time summer site coordinator- 10% of \$16650 = \$1,665	\$1,665.00
	Sub Total 200/Benefits	<b>\$8,179.00</b>
<b>300/Professional Services</b>	Contracted instructional Reading and Math Enrichment staff through Agency ABC	
	10 staff at \$22 hr X 15 hours/wk for 42 wks	
	(36 wks, SY and 6 wks Summer) = \$138,600	\$138,600
	Contracted music/art enrichment instruction with EFG organization	
	Four teachers at \$20.75/hr x 14 hrs week for 21 weeks = \$24,402	
	(18 weeks SY and 3 weeks summer)	\$24,402.00
	Sub Total 300/Professional Services	<b>\$163,002</b>
<b>500/Other Purchased Services</b>	Staff travel (required national Summer Institute conference)	
	Lodging for 3 nights for two people	
	(\$125 x 2 x 3 = \$750)	\$750.00
	Flight \$506.00 per person for 2 staff = \$1012	\$1,012.00
	1 Car rental \$34.00 per day for 3 days = \$102	\$102.00
	Refuel rental @ 42.00	\$42.00
	Meals for two people per day for 3 days @ \$50.00 per day	
	(\$50 x 2 = \$100 x 3 = \$300.00)	\$300.00
	Summer Institute Baggage handling and tips \$12 per person x 2 people -	
	2 bags each @ \$3 per bag at airport x 4 = \$24 (arrival & departure)	
	2 bags each @ \$3 per bag at hotel x 4 = \$24 (arrival & departure)	\$48.00
	Staff travel (required PA state grantee meeting)	
	Lodging at \$100 per nite per person x 2 = \$200	\$200.00
	Mileage \$.56 per mile x 180 miles = \$100.8	\$101.00
	Meals at \$50 per day person for 2 staff = \$100	\$100.00
	Staff travel (required regional training meeting)	
	Lodging at \$100 per nite per person x 2 = \$200	\$200.00
	Mileage @ \$.56 per mile x 180 miles = \$100.80	\$101.00
	Meals @ \$50 meals per person for 2 staff = \$100	\$100.00
	Sub Total 500/Other Purchased Services	<b>\$3,056.00</b>
<b>600/Supplies</b>	General consumable office supplies (paper, pens, pencils, tape, etc.)	\$500.00
	Afterschool project supplies:	
	13" 2.66GHz Apple Macbook Pro computers for digital content creation	
	12 @ \$1428 = \$17,136	\$17,136
	Final Cut Express 4 - Academic pricing 14 @ 69 \$966	\$966.00
	MacBook Pro 13" AppleCare Protection Plan (extended warranty and TA)	
	12 @ \$183 \$2,196	\$2,196.00
	Portable, external hard drives for video editing 24 @ 170 \$4,080	\$4,080.00
	Canon PowerShot A3000 IS digital cameras 18 @ 140 \$2,520	\$2,520.00
	STEM project materials- XYZ Consumable books, Title STEM	
	120 books @ \$11.46 each = 1375.20	\$1,375.00
	600/Supplies Sub Total	<b>\$28,773.00</b>
	<b>1000 Instruction Category Total</b>	<b>269,404</b>
<b>2100/Pupil Personnel Services</b>		
<b>100/Salaries</b>	Full-time Program Director: (\$27/hr for 25 hrs/wk for 44 wks)	\$29,700
	Home/School Visitor (\$15/hr for 10 hrs/wk for 35 wks)	\$5,250.00
	Clerical support: \$9/hr week for 440 hrs	
	(9 x 11 hrs per week x 40 weeks = \$3960)	\$3,960.00
<b>200/Benefits</b>	Program Director @ 15% of \$29,700	\$4,455.00
	Home School Visitor @ 10% of \$5250	\$525.00
	Clerical support @ 10% of \$3960	\$396.00

<b>500/Other Purchased Services</b>	Travel- Home/School Visitor: 2,000 miles @ .34/mile (as per agreement)	\$680.00
	<b>Evaluation Services</b>	
	1 evaluator from GHK Agency @ 333 hours 7-8 hrs. per week for 42 weeks	
	@ \$30.00 per hour = \$10,080	\$10,080
	<b>2100/Pupil Personnel Total</b>	<b>\$55,046</b>
<b>2700/Transportation</b>		
<b>300/Professional Services</b>	Contracted bus service through Bus Company ABC	
	120 students at \$10/wk for 44 wks afterschool transportation home	\$52,800
	<b>2700 Total</b>	<b>\$52,800</b>
	<b>Grant Total</b>	<b>377,250</b>